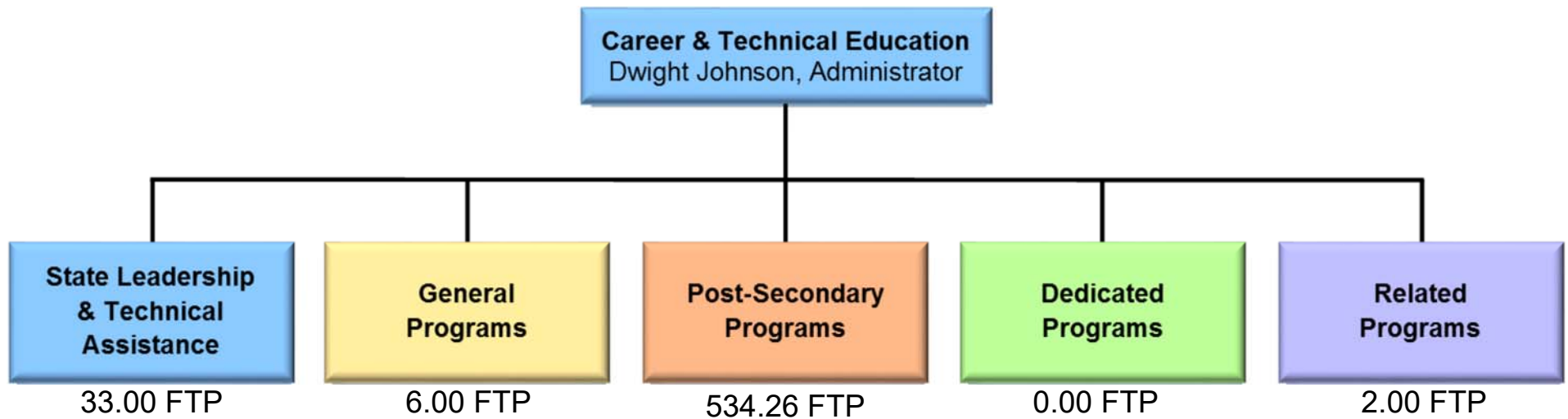


## Division of Career-Technical Education



# Career Technical Education

Analyst: Jessup

## FY 2017 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2017 Original Appropriation</b>								
0001-00	Gen		553.46	41,907,100	3,698,700	1,061,200	15,390,600	0	62,057,600
0218-00	Ded		0.00	0	0	0	170,000	0	170,000
0274-00	Ded		0.00	0	0	0	67,800	0	67,800
0349-00	Ded		3.00	243,600	31,500	0	0	0	275,100
0349-60	Ded		0.00	0	0	0	200,000	0	200,000
0349-61	Ded		0.00	0	0	0	125,000	0	125,000
0401-00	Ded		0.00	0	140,000	0	0	0	140,000
0348-00	Fed		7.00	547,200	92,800	0	8,173,700	0	8,813,700
<b>Totals:</b>			563.46	42,697,900	3,963,000	1,061,200	24,127,100	0	71,849,200
<b>0.41</b>	<b>Prior Year Reappropriation</b>								
0218-00	Ded		0.00	0	0	0	100,000	0	100,000
0274-00	Ded		0.00	0	0	0	34,700	0	34,700
0349-00	Ded		0.00	227,100	14,400	0	0	0	241,500
0349-60	Ded		0.00	0	0	0	200,000	0	200,000
0349-61	Ded		0.00	0	0	0	125,000	0	125,000
0401-00	Ded		0.00	0	140,000	0	0	0	140,000
0348-00	Fed		0.00	343,500	38,600	0	5,087,100	0	5,469,200
<b>Totals:</b>			0.00	570,600	193,000	0	5,546,800	0	6,310,400
<b>0.43</b>	<b>Supplementals</b>								
0001-00	Gen		6.00	538,600	0	0	(538,600)	0	0
<b>Totals:</b>			6.00	538,600	0	0	(538,600)	0	0
<b>1.00</b>	<b>FY 2017 Total Appropriation</b>								
0001-00	Gen		559.46	42,445,700	3,698,700	1,061,200	14,852,000	0	62,057,600
0218-00	Ded		0.00	0	0	0	270,000	0	270,000
0274-00	Ded		0.00	0	0	0	102,500	0	102,500
0349-00	Ded		3.00	470,700	45,900	0	0	0	516,600
0349-60	Ded		0.00	0	0	0	400,000	0	400,000
0349-61	Ded		0.00	0	0	0	250,000	0	250,000
0401-00	Ded		0.00	0	280,000	0	0	0	280,000
0348-00	Fed		7.00	890,700	131,400	0	13,260,800	0	14,282,900
<b>Totals:</b>			569.46	43,807,100	4,156,000	1,061,200	29,135,300	0	78,159,600
<b>1.21</b>	<b>Net Object Transfer</b>								
0001-00	Gen		0.00	(39,812,900)	(2,986,000)	(1,049,500)	43,848,400	0	0
0349-00	Ded		0.00	(100,000)	100,000	0	0	0	0
0348-00	Fed		0.00	(75,700)	264,900	0	(189,200)	0	0
<b>Totals:</b>			0.00	(39,988,600)	(2,621,100)	(1,049,500)	43,659,200	0	0
<b>1.31</b>	<b>Net Transfer Between Programs</b>								
0001-00	Gen		0.00	0	0	0	0	0	0
<b>Totals:</b>			0.00	0	0	0	0	0	0

# Career Technical Education

Analyst: Jessup

## FY 2017 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>1.61</b>	<b>Reverted Appropriation</b>							
0001-00	Gen	0.00	(12,500)	(100)	0	0	0	(12,600)
0274-00	Ded	0.00	0	0	0	(52,600)	0	(52,600)
0319-01	Ded	0.00	0	0	0	0	0	0
0349-00	Ded	0.00	(22,700)	0	0	0	0	(22,700)
0349-60	Ded	0.00	0	0	0	(400,000)	0	(400,000)
0349-61	Ded	0.00	0	0	0	(250,000)	0	(250,000)
0401-00	Ded	0.00	0	(95,200)	0	0	0	(95,200)
<b>Totals:</b>		0.00	(35,200)	(95,300)	0	(702,600)	0	(833,100)
<b>1.71</b>	<b>Current Year Reappropriation</b>							
0218-00	Ded	0.00	0	0	0	(95,000)	0	(95,000)
0274-00	Ded	0.00	0	0	0	0	0	0
0349-00	Ded	0.00	(143,600)	(16,400)	0	0	0	(160,000)
0401-00	Ded	0.00	0	(140,000)	0	0	0	(140,000)
0348-00	Fed	0.00	(298,800)	(159,400)	0	(5,012,800)	0	(5,471,000)
<b>Totals:</b>		0.00	(442,400)	(315,800)	0	(5,107,800)	0	(5,866,000)
<b>2.00</b>	<b>FY 2017 Actual Expenditures</b>							
0001-00	Gen	559.46	2,620,300	712,600	11,700	58,700,400	0	62,045,000
	General		2,620,300	712,600	11,700	58,700,400	0	62,045,000
0218-00	Ded	0.00	0	0	0	175,000	0	175,000
	Displaced Homemaker		0	0	0	175,000	0	175,000
0274-00	Ded	0.00	0	0	0	49,900	0	49,900
	Hazardous Materials/Waste Enforcement		0	0	0	49,900	0	49,900
0319-01	Ded	0.00	0	0	0	0	0	0
	Motorcycle Safety Program		0	0	0	0	0	0
0349-00	Ded	3.00	204,400	129,500	0	0	0	333,900
	Miscellaneous Revenue		204,400	129,500	0	0	0	333,900
0349-60	Ded	0.00	0	0	0	0	0	0
	Quality Program Standard Incentive Grant		0	0	0	0	0	0
0349-61	Ded	0.00	0	0	0	0	0	0
	Agriculture and Natural Resource Education Program Start-Up		0	0	0	0	0	0
0401-00	Ded	0.00	0	44,800	0	0	0	44,800
	Seminars and Publications		0	44,800	0	0	0	44,800
0348-00	Fed	7.00	516,200	236,900	0	8,058,800	0	8,811,900
	Federal Grant		516,200	236,900	0	8,058,800	0	8,811,900
<b>Totals:</b>		569.46	3,340,900	1,123,800	11,700	66,984,100	0	71,460,500

# Career Technical Education

Analyst: Jessup

## FY 2017 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0001-00	Gen	(39,825,400)	(2,986,100)	(1,049,500)	43,848,400	0		(12,600)
	General	(93.8%)	(80.7%)	(98.9%)	295.2%	N/A		0.0%
0218-00	Ded	0	0	0	(95,000)	0		(95,000)
	Displaced Homemaker	N/A	N/A	N/A	(35.2%)	N/A		(35.2%)
0274-00	Ded	0	0	0	(52,600)	0		(52,600)
	Hazardous Materials/Waste Enforcement	N/A	N/A	N/A	(51.3%)	N/A		(51.3%)
0319-01	Ded	0	0	0	0	0		0
	Motorcycle Safety Program	N/A	N/A	N/A	N/A	N/A		N/A
0349-00	Ded	(266,300)	83,600	0	0	0		(182,700)
	Miscellaneous Revenue	(56.6%)	182.1%	N/A	N/A	N/A		(35.4%)
0349-60	Ded	0	0	0	(400,000)	0		(400,000)
	Quality Program Standard Incentive Grant	N/A	N/A	N/A	(100.0%)	N/A		(100.0%)
0349-61	Ded	0	0	0	(250,000)	0		(250,000)
	Agriculture and Natural Resource Education Program Start-Up	N/A	N/A	N/A	(100.0%)	N/A		(100.0%)
0401-00	Ded	0	(235,200)	0	0	0		(235,200)
	Seminars and Publications	N/A	(84.0%)	N/A	N/A	N/A		(84.0%)
0348-00	Fed	(374,500)	105,500	0	(5,202,000)	0		(5,471,000)
	Federal Grant	(42.0%)	80.3%	N/A	(39.2%)	N/A		(38.3%)
<b>Difference From Total Approp</b>		<b>(40,466,200)</b>	<b>(3,032,200)</b>	<b>(1,049,500)</b>	<b>37,848,800</b>	<b>0</b>		<b>(6,699,100)</b>
<b>Percent Diff From Total Approp</b>		<b>(92.4%)</b>	<b>(73.0%)</b>	<b>(98.9%)</b>	<b>129.9%</b>	<b>N/A</b>		<b>(8.6%)</b>

**FORM B12: ANALYSIS OF FUND BALANCES**Request for Fiscal Year : **2019**Agency/Department: **Idaho Career & Technical Education**Agency Number: **503**Original Request Date: **September 1, 2017**

or Revision Request Date: \_\_\_\_\_

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**Sources and Uses:** In 1982, the Legislature established a \$20 fee to be assessed on all divorces filed in Idaho (§39-5009, Idaho Code). Moneys are expended from this fund to establish multipurpose service centers for displaced homemakers (§39-5003, Idaho Code). The Centers for New Directions are located at each of the six technical colleges in Idaho.

FUND NAME:	Displaced Homemaker	FUND CODE:	0218	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>77,300</b>	<b>46,400</b>	<b>18,800</b>	<b>(13,500)</b>	<b>(53,500)</b>
2. Encumbrances as of July 1				75,000	82,000	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	100,000	95,100	90,000
<b>3. Beginning Cash Balance</b>				<b>152,300</b>	<b>128,400</b>	<b>118,800</b>	<b>81,600</b>	<b>36,500</b>
4. Revenues (from Form B-11)				139,000	142,400	137,700	130,000	130,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
<b>8. Total Available for Year</b>				<b>291,300</b>	<b>270,800</b>	<b>256,500</b>	<b>211,600</b>	<b>166,500</b>
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				74,900	82,000	0	0	0
<b>13. Original Appropriation</b>				<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	100,000	95,100	90,000
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				0	0	0	0	0
17. Current Year Reappropriation				0	(100,000)	(95,100)	(90,000)	(90,000)
18. Reserve for Current Year Encumbrances				(82,000)	0	0	0	0
<b>19. Current Year Cash Expenditures</b>				<b>88,000</b>	<b>70,000</b>	<b>174,900</b>	<b>175,100</b>	<b>170,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>170,000</b>	<b>70,000</b>	<b>174,900</b>	<b>175,100</b>	<b>170,000</b>
<b>20. Ending Cash Balance</b>				<b>128,400</b>	<b>118,800</b>	<b>81,600</b>	<b>36,500</b>	<b>(3,500)</b>
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				82,000	0	0	0	0
22a. Current Year Reappropriation				0	100,000	95,100	90,000	90,000
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>46,400</b>	<b>18,800</b>	<b>(13,500)</b>	<b>(53,500)</b>	<b>(93,500)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>				0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				<b>46,400</b>	<b>18,800</b>	<b>(13,500)</b>	<b>(53,500)</b>	<b>(93,500)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2019

Agency/Department: Idaho Career &amp; Technical Education

Agency Number: 503

Original Request Date: September 1, 2017 or Revision Request Date: 9/18/17

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**Sources and Uses:** Permits for the transportation of hazardous waste shall be twenty dollars (\$20.00) for a single trip permit and two hundred fifty dollars (\$250.00) for an annual permit. (§49-2202, Idaho Code) Funds uses include expenditures for training for inspection and monitoring programs, and law enforcement personnel to meet specialized needs of hazardous materials/hazardous waste enforcement (§49-2205, Idaho Code). ICTE distributes the funds to Eastern Idaho Technical College to train fire fighters to react to hazardous materials.

FUND NAME:	Hazardous Materials/ Waste Enforcement Fund	FUND CODE:	0274	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
<b>1. Beginning Free Fund Balance</b>				0	34,800	0	52,600	0
2. Encumbrances as of July 1				93,600	67,800	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	34,700	0	0
<b>3. Beginning Cash Balance</b>				93,600	102,600	34,700	52,600	0
4. Revenues (from Form B-11)				67,800	67,800	67,800	67,800	67,800
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
<b>8. Total Available for Year</b>				161,400	170,400	102,500	120,400	67,800
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				58,800	102,600	0	0	0
<b>13. Original Appropriation</b>				67,800	67,800	67,800	67,800	67,800
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	34,700	52,600	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				0	0	0	0	0
17. Current Year Reappropriation				0	(34,700)	(52,600)	0	0
18. Reserve for Current Year Encumbrances				(67,800)	0	0	0	0
<b>19. Current Year Cash Expenditures</b>				0	33,100	49,900	120,400	67,800
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				67,800	33,100	49,900	120,400	67,800
<b>20. Ending Cash Balance</b>				102,600	34,700	52,600	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				67,800	0	0	0	0
22a. Current Year Reappropriation				0	34,700	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				34,800	0	52,600	0	0
<b>24a. Investments Direct by Agency (GL 1203)</b>				0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				34,800	0	52,600	0	0
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

\*Note: Reports show a rescission rather than a reappropriation at end of FY 2017. This was an error by SCO fixed in FY 2018  
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

**FORM B12: ANALYSIS OF FUND BALANCES**Request for Fiscal Year : **2019**Agency/Department: **Idaho Career & Technical Education**Agency Number: **503**Original Request Date: **September 1, 2017**

or Revision Request Date: \_\_\_\_\_

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**Sources and Uses:** The Motorcycle Safety Program Fund is created under §33-4904. Revenue credited to the fund shall include one dollar (\$1.00) for each class A, B, C, or D driver's licenses issued (§33-4904), a nine dollar (\$9.00) motorcycle registration fee (§49-402), and an additional six dollar (\$6.00) safety program fee (§49-453). In accordance with Idaho Code 33-4903, Idaho Career & Technical Education uses the funds to carry out a Motorcycle Safety Program. ICTE contracts with the CollegeThe Division of Professional-Technical Education may enter into contracts with public or private entities for course delivery and for the provision of services or materials necessary for administration and implementation of the program.

<b>FUND NAME:</b>	<b>Motorcycle Fees</b>	<b>FUND CODE:</b>	<b>0319</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Estimate</b>
<b>1. Beginning Free Fund Balance</b>				<b>515,400</b>	<b>254,400</b>	<b>473,500</b>	<b>602,000</b>	<b>484,000</b>
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				<b>515,400</b>	<b>254,400</b>	<b>473,500</b>	<b>602,000</b>	<b>484,000</b>
4. Revenues (from Form B-11)				0	1,300	4,500	2,000	2,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			735,700	751,100	781,600	780,000	780,000
<b>8. Total Available for Year</b>				<b>1,251,100</b>	<b>1,006,800</b>	<b>1,259,600</b>	<b>1,384,000</b>	<b>1,266,000</b>
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
<b>13. Original Appropriation</b>				<b>Perpetual</b>	<b>Perpetual</b>	<b>Perpetual</b>	<b>Perpetual</b>	<b>Perpetual</b>
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions- <b>Transfers to CSI for motorcycle safety program.</b>				996,700	533,300	657,600	900,000	900,000
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>				<b>996,700</b>	<b>533,300</b>	<b>657,600</b>	<b>900,000</b>	<b>900,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>996,700</b>	<b>533,300</b>	<b>657,600</b>	<b>900,000</b>	<b>900,000</b>
<b>20. Ending Cash Balance</b>				<b>254,400</b>	<b>473,500</b>	<b>602,000</b>	<b>484,000</b>	<b>366,000</b>
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>254,400</b>	<b>473,500</b>	<b>602,000</b>	<b>484,000</b>	<b>366,000</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>				0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				<b>254,400</b>	<b>473,500</b>	<b>602,000</b>	<b>484,000</b>	<b>366,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

**FORM B12: ANALYSIS OF FUND BALANCES**Request for Fiscal Year : **2019**Agency/Department: **Idaho Career & Technical Education**Agency Number: **503**Original Request Date: **September 1, 2017**

or Revision Request Date: \_\_\_\_\_

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**Sources and Uses:** The primary source of federal funds is the Carl D. Perkins Career and Technology Education Act Amendments of 2006, Public Law 109-207 and the Adult Education and Family Literacy Act (Title II of Public Law 105-220). These grants are administered by the U.S. Department of Education. State match and maintenance of effort are required for both sources of funds. Funds are expended from for a variety of career & technical education and adult basic education programs at the six technical colleges and high schools throughout the state. Perkins funds are provided by the federal government to expand, improve, modernize and develop quality career & technical education programs that will improve productivity and promote economic growth. AEFLA funds are provided by the federal government to help adults get the basic skills they need to be productive workers.

<b>FUND NAME:</b>	<b>Federal Fund</b>	<b>FUND CODE:</b>	<b>0348</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Estimate</b>
<b>1. Beginning Free Fund Balance</b>				<b>(4,460,500)</b>	<b>(4,565,700)</b>	<b>(5,629,100)</b>	<b>(5,471,400)</b>	<b>(5,471,400)</b>
2. Encumbrances as of July 1				4,456,900	4,541,300	161,000	0	0
2a. Reappropriation (Legislative Carryover)				0	0	5,469,100	5,471,100	5,500,000
<b>3. Beginning Cash Balance</b>				<b>(3,600)</b>	<b>(24,400)</b>	<b>1,000</b>	<b>(300)</b>	<b>28,600</b>
4. Revenues (from Form B-11)				8,774,800	8,826,600	8,970,900	8,900,000	8,900,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
<b>8. Total Available for Year</b>				<b>10,471,200</b>	<b>10,502,200</b>	<b>10,671,900</b>	<b>10,599,700</b>	<b>10,628,600</b>
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	(800)	1,300	0	0
12. Cash Expenditures for Prior Year Encumbrances				4,367,300	4,476,900	159,200	0	0
13. Original Appropriation				8,764,200	9,282,800	8,813,700	8,900,000	8,900,000
14. Prior Year Reappropriations, Supplementals, Rescissions				910,900	608,400	5,469,100	5,471,100	5,500,000
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(97,100)	(400)	0	0	0
17. Current Year Reappropriation				(608,400)	(5,469,100)	(5,471,100)	(5,500,000)	(5,500,000)
18. Reserve for Current Year Encumbrances				(4,541,300)	(96,600)	0	0	0
<b>19. Current Year Cash Expenditures</b>				<b>4,428,300</b>	<b>4,325,100</b>	<b>8,811,700</b>	<b>8,871,100</b>	<b>8,900,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>8,969,600</b>	<b>4,421,700</b>	<b>8,811,700</b>	<b>8,871,100</b>	<b>8,900,000</b>
<b>20. Ending Cash Balance</b>				<b>1,675,600</b>	<b>1,701,000</b>	<b>1,699,700</b>	<b>1,728,600</b>	<b>1,728,600</b>
21. Prior Year Encumbrances as of June 30				0	64,400	0	0	0
22. Current Year Encumbrances as of June 30				4,541,300	96,600	0	0	0
22a. Current Year Reappropriation				0	5,469,100	5,471,100	5,500,000	5,500,000
23. Borrowing Limit				1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
<b>24. Ending Free Fund Balance</b>				<b>(4,565,700)</b>	<b>(5,629,100)</b>	<b>(5,471,400)</b>	<b>(5,471,400)</b>	<b>(5,471,400)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>				0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				<b>(4,565,700)</b>	<b>(5,629,100)</b>	<b>(5,471,400)</b>	<b>(5,471,400)</b>	<b>(5,471,400)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.



**FORM B12: ANALYSIS OF FUND BALANCES**Request for Fiscal Year : **2019**Agency/Department: **Idaho Career & Technical Education**Agency Number: **503**Original Request Date: **September 1, 2017**

or Revision Request Date: \_\_\_\_\_

Page \_\_\_\_ of \_\_\_\_

**Sources and Uses:** Through FY 2016 these funds were primarily from the Division of Human Resources for administration of the Health Matters and CPM programs. In FY 2017 this fund was also used for registration fees from educators throughout the state to attend the Reach Professional Development Conference. In FY 2018 it will only account for Summer conference. The DHR programs were transferred to DHR at the end of FY 2017

<b>FUND NAME:</b>	<b>Miscellaneous Revenue Fund</b>	<b>FUND CODE:</b>	<b>0349</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Estimate</b>
<b>1. Beginning Free Fund Balance</b>				<b>21,600</b>	<b>32,000</b>	<b>(127,900)</b>	<b>(51,700)</b>	<b>(84,700)</b>
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	241,500	160,000	150,000
<b>3. Beginning Cash Balance</b>				<b>21,600</b>	<b>32,000</b>	<b>113,600</b>	<b>108,300</b>	<b>65,300</b>
4. Revenues (from Form B-11)				210,000	322,200	330,600	267,000	317,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	43,000	43,000	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
<b>8. Total Available for Year</b>				<b>231,600</b>	<b>397,200</b>	<b>487,200</b>	<b>375,300</b>	<b>382,300</b>
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			(2,600)	(400)	1,900	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				253,000	258,600	275,100	300,000	300,000
14. Prior Year Reappropriations, Supplementals, Rescissions				213,600	224,400	241,600	160,000	150,000
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(40,000)	(500)	(22,700)	0	0
17. Current Year Reappropriation				(224,400)	(241,500)	(160,000)	(150,000)	(100,000)
18. Reserve for Current Year Encumbrances				0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>				<b>202,200</b>	<b>241,000</b>	<b>334,000</b>	<b>310,000</b>	<b>350,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>202,200</b>	<b>241,000</b>	<b>334,000</b>	<b>310,000</b>	<b>350,000</b>
<b>20. Ending Cash Balance</b>				<b>32,000</b>	<b>156,600</b>	<b>151,300</b>	<b>65,300</b>	<b>32,300</b>
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	241,500	160,000	150,000	100,000
23. Borrowing Limit				0	43,000	43,000	0	0
<b>24. Ending Free Fund Balance</b>				<b>32,000</b>	<b>(127,900)</b>	<b>(51,700)</b>	<b>(84,700)</b>	<b>(67,700)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>				0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				<b>32,000</b>	<b>(127,900)</b>	<b>(51,700)</b>	<b>(84,700)</b>	<b>(67,700)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

# Division of Career Technical Education

## FY 2018 JFAC Action

	FTP	Gen	Ded	Fed	Total
<b>FY 2017 Original Appropriation</b>	<b>563.46</b>	<b>62,057,600</b>	<b>977,900</b>	<b>8,813,700</b>	<b>71,849,200</b>
Reappropriation	0.00	0	841,200	5,469,200	6,310,400
<b>Supplementals</b>					
1. Addl Career & Tech Student Org Mgrs	4.00	0	0	0	0
2. CTE Teacher Education	2.00	0	0	0	0
3. Transfer Funds to State Leadership	0.00	0	0	0	0
<b>FY 2017 Total Appropriation</b>	<b>569.46</b>	<b>62,057,600</b>	<b>1,819,100</b>	<b>14,282,900</b>	<b>78,159,600</b>
Noncognizable Funds and Transfers	(4.10)	0	0	0	0
<b>FY 2017 Estimated Expenditures</b>	<b>565.36</b>	<b>62,057,600</b>	<b>1,819,100</b>	<b>14,282,900</b>	<b>78,159,600</b>
Removal of Onetime Expenditures	0.00	(1,770,600)	(848,900)	(5,485,600)	(8,105,100)
Base Adjustments	4.10	0	0	0	0
<b>FY 2018 Base</b>	<b>569.46</b>	<b>60,287,000</b>	<b>970,200</b>	<b>8,797,300</b>	<b>70,054,500</b>
Benefit Costs	0.00	466,500	2,600	9,700	478,800
Replacement Items	0.00	405,900	0	0	405,900
Statewide Cost Allocation	0.00	(6,600)	0	0	(6,600)
Annualizations	(2.00)	0	0	0	0
Change in Employee Compensation	0.00	1,001,400	5,700	19,200	1,026,300
<b>FY 2018 Program Maintenance</b>	<b>567.46</b>	<b>62,154,200</b>	<b>978,500</b>	<b>8,826,200</b>	<b>71,958,900</b>
<b>Line Items</b>					
1. Postsecondary Capacity Expansion	14.50	1,878,200	0	0	1,878,200
2. Industry Partner	0.00	0	0	0	0
3. EITC Human Resource Position	1.00	64,600	0	0	64,600
4. Expand Adult Basic Education	0.00	250,000	0	0	250,000
5. Expand Secondary Education Incentive	1.00	449,600	0	0	449,600
6. Alignment and Creation of Courses	0.00	196,000	0	0	196,000
7. Transfer CPM & Health Matters to DHR	(3.00)	0	(411,800)	0	(411,800)
8. Skillstack Micro-Certification	0.00	0	15,000	0	15,000
9. Professional Development Conference	0.00	0	300,000	0	300,000
10. EITC Finance Director	0.00	0	0	0	0
11. Added Cost Funding Increase	0.00	375,000	0	0	375,000
12. Remove Fixed Appropriation for Ded Fu	0.00	0	(325,000)	0	(325,000)
13. Transfer for Staff Centralization	2.00	0	0	0	0
Cybersecurity Insurance	0.00	4,400	0	0	4,400
Budget Law Exemptions	0.00	0	0	0	0
<b>FY 2018 Total</b>	<b>582.96</b>	<b>65,372,000</b>	<b>556,700</b>	<b>8,826,200</b>	<b>74,754,900</b>
Chg from FY 2017 Orig Approp.	19.50	3,314,400	(421,200)	12,500	2,905,700
% Chg from FY 2017 Orig Approp.	3.5%	5.3%	(43.1%)	0.1%	4.0%

# Division of Career Technical Education

Analyst: Jessup

## Historical Summary

OPERATING BUDGET	FY 2017 Total App	FY 2017 Actual	FY 2018 Approp	FY 2019 Request	FY 2019 Gov Rec
<b>BY PROGRAM</b>					
State Leadership/Tech. Assist.	2,932,500	2,774,900	3,182,900	3,291,000	3,315,400
General Programs	24,795,400	20,203,500	20,525,300	21,263,500	20,871,700
Postsecondary Programs	44,463,900	44,463,900	46,511,900	46,529,700	45,608,200
Dedicated Programs	1,245,000	500,000	795,000	1,852,000	1,627,000
Related Services	4,722,800	3,518,200	3,739,800	3,834,100	3,836,500
<b>Total:</b>	<b>78,159,600</b>	<b>71,460,500</b>	<b>74,754,900</b>	<b>76,770,300</b>	<b>75,258,800</b>
<b>BY FUND CATEGORY</b>					
General	62,057,600	62,045,000	65,372,000	67,218,700	65,693,500
Dedicated	1,819,100	603,600	556,700	634,800	634,800
Federal	14,282,900	8,811,900	8,826,200	8,916,800	8,930,500
<b>Total:</b>	<b>78,159,600</b>	<b>71,460,500</b>	<b>74,754,900</b>	<b>76,770,300</b>	<b>75,258,800</b>
Percent Change:		(8.6%)	4.6%	2.7%	0.7%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	43,807,100	3,340,900	44,988,700	44,558,300	44,885,300
Operating Expenditures	4,156,000	1,123,800	4,825,600	5,222,800	5,092,300
Capital Outlay	1,061,200	11,700	1,038,600	1,401,700	318,500
Trustee/Benefit	29,135,300	66,984,100	23,902,000	25,587,500	24,962,700
<b>Total:</b>	<b>78,159,600</b>	<b>71,460,500</b>	<b>74,754,900</b>	<b>76,770,300</b>	<b>75,258,800</b>
Full-Time Positions (FTP)	569.46	569.46	582.96	582.26	575.26

## Division Description

The Division of Career Technical Education consists of the following five programs:

1. The State Leadership and Technical Assistance Program includes central staff to provide leadership, administrative and technical assistance, oversight, and accountability to a statewide educational system that provides career and technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults for high-skill, in-demand careers including one-year, two-year, and industry certifications, as well as for further educational attainment.
2. General Programs receives moneys from the General Fund, dedicated funds, and federal funds to provide secondary students with career and technical programs. General Programs also provides individuals in the workforce with the skills necessary to maintain and/or advance in their chosen occupation.
3. Postsecondary Programs provides college students with opportunities to obtain the two-year degrees and shorter term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. The appropriation for this program is intended to fund 100% of the direct costs at Idaho's six technical colleges. Those colleges are located within the College of Southern Idaho, College of Western Idaho, Idaho State University, Lewis-Clark State College, North Idaho College, and the College of Eastern Idaho.
4. Dedicated Programs include funding for the Centers for New Directions at the six technical colleges, which provide underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This program also includes funding for the Idaho Quality Program Standards Incentive Grants Program, and the Agricultural Education Program Start-Up Grants Program. Both of these programs are codified in Section 33-1629, Idaho Code.
5. Related Services administers the following programs: Adult Basic Education (ABE), General Educational Development (GED), and Certified Public Manager Program training.

# Division of Career Technical Education

## Agency Profile

Analyst: Jessup

Selected Measures	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	5-Year % Chg
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### 1 Secondary Students Who Achieve Positive Placement or Transition<sup>1</sup>

Agriculture & Natural Resources	94.2%	91.9%	93.2%	89.7%	90.6%	96.2%	2.2%
Business Technology	92.8%	95.1%	92.4%	92.4%	92.4%	96.9%	4.4%
Health Professions	97.3%	96.1%	96.8%	96.5%	96.5%	96.5%	-0.9%
Family and Consumer Sciences	91.6%	92.3%	93.3%	92.2%	92.2%	94.9%	3.6%
Marketing Education	94.7%	98.7%	99.3%	99.4%	99.4%	98.5%	4.1%
Engineering & Technology Ed	90.2%	96.4%	93.4%	95.1%	95.1%	92.0%	2.0%
Skilled & Technical Sciences	86.7%	93.7%	95.0%	95.0%	94.9%	96.4%	11.2%
Individualized Occup. Training	86.8%	86.0%	90.6%	90.7%	90.6%	93.0%	7.2%
<b>Annual Average</b>	<b>91.8%</b>	<b>93.8%</b>	<b>93.9%</b>	<b>93.7%</b>	<b>93.2%</b>	<b>95.8%</b>	<b>4.4%</b>

### 2 Secondary Students Who Transition to Postsecondary Education or Training

Agriculture & Natural Resources	55.6%	55.9%	59.0%	52.0%	52.5%	54.4%	-2.2%
Business Technology	72.4%	76.0%	73.0%	72.8%	72.8%	78.4%	8.3%
Health Professions	77.1%	73.6%	78.0%	76.2%	76.0%	75.5%	-2.0%
Family and Consumer Sciences	60.5%	58.1%	66.0%	56.6%	56.6%	61.4%	1.6%
Marketing Education	78.0%	71.2%	79.0%	75.0%	75.0%	71.5%	-8.3%
Engineering & Technology Ed	70.2%	77.3%	71.0%	77.1%	77.1%	73.0%	4.0%
Skilled & Technical Sciences	52.8%	41.8%	46.0%	45.5%	44.9%	58.8%	11.3%
Individualized Occup. Training	50.6%	54.7%	55.0%	53.2%	53.2%	53.8%	6.4%
<b>Annual Average</b>	<b>64.7%</b>	<b>63.6%</b>	<b>64.2%</b>	<b>64.4%</b>	<b>63.3%</b>	<b>65.9%</b>	<b>1.9%</b>

### 3 Technical College Completers Who Achieve a Positive Placement or Transition

College of Western Idaho	86.0%	88.5%	92.4%	91.4%	92.2%	100.0%	16.3%
Idaho State University	91.9%	91.1%	92.3%	97.1%	96.9%	96.0%	4.5%
Lewis-Clark State College	85.3%	87.4%	96.8%	96.8%	89.3%	98.6%	15.6%
College of Southern Idaho	94.3%	91.7%	91.2%	94.5%	97.1%	92.9%	-1.5%
North Idaho College	95.0%	90.3%	91.4%	97.2%	83.1%	93.4%	-1.7%
College of Eastern Idaho	91.7%	91.8%	93.8%	94.6%	95.4%	92.9%	1.3%
<b>Annual Average</b>	<b>90.7%</b>	<b>90.1%</b>	<b>92.4%</b>	<b>95.2%</b>	<b>93.7%</b>	<b>96.4%</b>	<b>6.2%</b>

### 4. Technical College: Number of Adult Education (AE) Clients Served (headcount)

College of Western Idaho	2,157	1,927	1,680	1,867	1,840	2,090	-3.1%
Idaho State University	509	472	452	383	432	323	-36.5%
Lewis-Clark State College	281	263	226	180	154	170	-39.5%
College of Southern Idaho	1,220	1,241	1,061	957	887	755	-38.1%
North Idaho College	569	420	408	354	331	373	-34.4%
College of Eastern Idaho	647	608	516	521	546	639	-1.2%
Idaho Dept. of Correction	947	707	762	801	755	880	-7.1%
<b>Unduplicated Total<sup>2</sup></b>	<b>6,675</b>	<b>6,329</b>	<b>5,633</b>	<b>5,086</b>	<b>5,053</b>	<b>5,224</b>	<b>-21.7%</b>

1. Positive placement is defined as "obtained a job, entered the military, or continued education" and transition at the secondary level means enrolled in college-level coursework.

2. The statewide total is an unduplicated number. The institution numbers are duplicated due to crossover in the regions, for example, those who start their program at Idaho Department of Correction in one region and end in one of the state technical colleges in a different region. Therefore, the institution numbers do not add up to the state total.

# Division of Career Technical Education

Analyst: Jessup

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2018 Original Appropriation</b>	<b>582.96</b>	<b>65,372,000</b>	<b>74,754,900</b>	<b>582.96</b>	<b>65,372,000</b>	<b>74,754,900</b>
Reappropriation	0.00	0	5,918,600	0.00	0	5,918,600
1. Dental Hygiene Funds to Nursing	0.00	0	0	0.00	0	0
<b>FY 2018 Total Appropriation</b>	<b>582.96</b>	<b>65,372,000</b>	<b>80,673,500</b>	<b>582.96</b>	<b>65,372,000</b>	<b>80,673,500</b>
Noncognizable Funds and Transfers	(8.57)	0	0	(8.57)	0	0
<b>FY 2018 Estimated Expenditures</b>	<b>574.39</b>	<b>65,372,000</b>	<b>80,673,500</b>	<b>574.39</b>	<b>65,372,000</b>	<b>80,673,500</b>
Removal of Onetime Expenditures	0.00	(1,310,800)	(7,229,400)	0.00	(1,310,800)	(7,229,400)
Base Adjustments	8.57	0	(3,900)	8.57	0	(3,900)
<b>FY 2019 Base</b>	<b>582.96</b>	<b>64,061,200</b>	<b>73,440,200</b>	<b>582.96</b>	<b>64,061,200</b>	<b>73,440,200</b>
Benefit Costs	0.00	(973,600)	(989,900)	0.00	(788,900)	(803,800)
Replacement Items	0.00	643,900	643,900	0.00	22,700	22,700
Statewide Cost Allocation	0.00	2,700	2,700	0.00	2,700	1,700
Change in Employee Compensation	0.00	362,600	369,500	0.00	1,052,600	1,072,800
<b>FY 2019 Program Maintenance</b>	<b>582.96</b>	<b>64,096,800</b>	<b>73,466,400</b>	<b>582.96</b>	<b>64,350,300</b>	<b>73,733,600</b>
1. CTE Middle School Quality Program	2.00	173,700	173,700	2.00	176,900	176,900
2. CTE Secondary Incentive Funding	0.00	700,000	700,000	0.00	300,000	300,000
3. Postsecondary Capacity Expansion	14.30	2,079,500	2,079,500	7.30	978,900	978,900
4. Workforce Training Centers	0.00	750,000	750,000	0.00	750,000	750,000
5. Centers for New Direction	0.00	200,000	200,000	0.00	0	0
6. Ag Startup Funding	0.00	25,000	25,000	0.00	0	0
7. Program Alignment	0.00	178,000	178,000	0.00	178,000	178,000
8. Online CTE Course Development	0.00	70,000	70,000	0.00	70,000	70,000
9. Standard Alignment for Trades	0.00	0	82,000	0.00	0	82,000
10. Reorganization Correction	0.00	0	0	0.00	0	0
11. Shift of Funds to CEI	(17.00)	(1,081,200)	(1,081,200)	(17.00)	(1,111,100)	(1,111,100)
12. IT/Telecommunications	0.00	26,900	26,900	0.00	500	500
14. Increase Funds for Adult Ed	0.00	0	100,000	0.00	0	100,000
Budget Law Exemptions	0.00	0	0	0.00	0	0
<b>FY 2019 Total</b>	<b>582.26</b>	<b>67,218,700</b>	<b>76,770,300</b>	<b>575.26</b>	<b>65,693,500</b>	<b>75,258,800</b>
Change from Original Appropriation	(0.70)	1,846,700	2,015,400	(7.70)	321,500	503,900
% Change from Original Appropriation		2.8%	2.7%		0.5%	0.7%

# Division of Career Technical Education

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2018 Original Appropriation</b>	582.96	65,372,000	556,700	8,826,200	74,754,900

## Reappropriation

The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation from FY 2017 into FY 2018. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2019 Base.

Agency Request	0.00	0	447,600	5,471,000	5,918,600
Governor's Recommendation	0.00	0	447,600	5,471,000	5,918,600

## 1. Dental Hygiene Funds to Nursing

In FY 2018, the Legislature appropriated \$598,900 to the agency for the College of Western Idaho (CWI) to start a dental hygiene program. After the close of the legislative session, a dental hygiene program was started by Idaho State University (ISU) at the Meridian campus to address this need in the Treasure Valley. CWI was approached by industry partners in healthcare and asked to begin a nursing program instead of duplicating ISU's efforts. The agency is requesting to utilize the FY 2018 appropriation to start a nursing program in place of the proposed dental hygiene program at CWI, a significant deviation from the proposed use of funds. No additional funds are being requested.

Agency Request	0.00	0	0	0	0
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*Recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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<b>FY 2018 Total Appropriation</b>					
Agency Request	582.96	65,372,000	1,004,300	14,297,200	80,673,500
Governor's Recommendation	582.96	65,372,000	1,004,300	14,297,200	80,673,500

## Noncognizable Funds and Transfers

Within the Postsecondary Programs, adjustments include removing 8.57 FTP and transferring \$800,500 from personnel costs to operating expenditures for better alignment with estimated expenditures.

Agency Request	(8.57)	0	0	0	0
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*Recommended by the Governor.*

Governor's Recommendation	(8.57)	0	0	0	0
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<b>FY 2018 Estimated Expenditures</b>					
Agency Request	574.39	65,372,000	1,004,300	14,297,200	80,673,500
Governor's Recommendation	574.39	65,372,000	1,004,300	14,297,200	80,673,500

## Removal of Onetime Expenditures

The agency requests removal of onetime funding appropriated, and reappropriated, in FY 2018.

Agency Request	0.00	(1,310,800)	(447,600)	(5,471,000)	(7,229,400)
Governor's Recommendation	0.00	(1,310,800)	(447,600)	(5,471,000)	(7,229,400)

## Base Adjustments

In FY 2018, the division transferred FTP and funding to the Division of Human Resources for the Certified Public Manager (CPM) and Health Matters programs. This reduction permanently removes appropriation for these expenses from the agency's budget.

Agency Request	8.57	0	(3,900)	0	(3,900)
Governor's Recommendation	8.57	0	(3,900)	0	(3,900)

<b>FY 2019 Base</b>					
Agency Request	582.96	64,061,200	552,800	8,826,200	73,440,200
Governor's Recommendation	582.96	64,061,200	552,800	8,826,200	73,440,200



# Division of Career Technical Education

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Employer-paid benefit changes include a 14.6% reduction (or \$1,910 per eligible FTP) for health insurance, bringing the total appropriation to \$11,190 per FTP. Also included are a 6.8% increase for life insurance, a 5.5% increase for PERSI contributions, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	(973,600)	0	(16,300)	(989,900)
<i>The Governor recommends \$11,650 per eligible FTP for health insurance, which is a decrease of \$1,450, or 11%, from the previous year; a two-month employer and employee premium holiday; and a transfer of \$13.1 million from health insurance reserves to the General Fund. This recommendation also reflects the PERSI Board's decision to not increase the employer contribution for FY 2019.</i>					
Governor's Recommendation	0.00	(788,900)	0	(14,900)	(803,800)
<b>Replacement Items</b>					
The State Leadership & Technical Assistance Program requests \$22,700 of onetime capital outlay from the General Fund to replace computer equipment, including ten desktop computers and six surface tablets. The agency uses a four-year replacement cycle to replace computers.					
The Postsecondary Program requests onetime capital outlay from the General Fund to replace equipment at the six postsecondary technical colleges in the amount of \$621,200.					
Agency Request	0.00	643,900	0	0	643,900
<i>The Governor recommends \$22,700 from the General Fund for ten desktop computers and six surface tablets to State Leadership &amp; Technical Assistance Program. The Governor does not recommend repair and replacement items for Postsecondary Programs.</i>					
Governor's Recommendation	0.00	22,700	0	0	22,700
<b>Statewide Cost Allocation</b>					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management fees will increase by \$700, State Controller fees will increase by \$2,400, and Attorney General fees will decrease by \$400, for a net increase of \$2,700.					
Agency Request	0.00	2,700	0	0	2,700
<i>The Governor's recommendation also includes funding for Legislative Audits fees, which will decrease by \$1,000 from federal funds.</i>					
Governor's Recommendation	0.00	2,700	0	(1,000)	1,700
<b>Change in Employee Compensation</b>					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	362,600	0	6,900	369,500
<i>The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	1,052,600	0	20,200	1,072,800
<b>FY 2019 Program Maintenance</b>					
Agency Request	582.96	64,096,800	552,800	8,816,800	73,466,400
Governor's Recommendation	582.96	64,350,300	552,800	8,830,500	73,733,600

# Career-Technical Education (CTE), FY19 Replacement Items

	Cost Per Unit	Quantity in Stock	Quantity Requested	Total Request
<b>College of Eastern Idaho</b>				
<b>Educational Equipment</b>				
Maintenance Pickup Truck	\$33,706	3	2	\$67,400
Classroom Desks and Chairs	\$200	186	186	\$37,200
<b>College of Southern Idaho</b>				
<b>Educational Equipment</b>				
ALS/BLS Monitor Defibrillator- Para/EMT	\$25,000	1	1	\$25,000
Digital Sensor (Dental/assist)	\$10,000	1	2	\$20,000
Lazer engraver/cutter (Machining)	\$21,500	1	1	\$21,500
Vital SIM Manakins ( Practical Nursing)	\$10,500	1	2	\$21,000
Laerdral ACLS Manikin w/sim pad (Par/EMT)	\$10,500	1	1	\$10,500
<b>Career-Technical Education - Administration</b>				
<b>Computer Peripheral Equipment</b>				
Desktop computers (4 year rotation)high end Dell Optiplex + 2 monitors	\$1,924	39	10	\$19,200
<b>Computer Processing Unit</b>				
Surface Tables (4 year rotation)	\$582	23	6	\$3,500
<b>College of Western Idaho</b>				
<b>Educational Equipment</b>				
Dynasty 280 Welders- Welding Program	\$4,190	20	10	\$41,900
JMT Rhino Ironworker	\$14,154	2	1	\$14,200
Student Computer Lab Upgrades	\$1,418	30	30	\$42,500
<b>Idaho State University</b>				
<b>Educational Equipment</b>				
25-100Kw Generator set (Auto Repair)	\$20,000	1	1	\$20,000
Frame straightening rack (Auto Repair)	\$36,000	1	1	\$36,000
Waveform generator (Engineering Tech)	\$299	56	56	\$16,700
Fluke 754 Handheld process calibrator - Replacing Fluke 744 (Energy Technology)	\$5,500	5	5	\$27,500
Fluke 750 Pressure Modules - Replacing Wallance Teirnen Pressure Calibrators (Energy Technology)	\$1,250	7	7	\$8,800
<b>Lewis Clark State College</b>				
<b>Educational Equipment</b>				
Double Countershift Transmission Training Aids	\$3,500	6	6	\$21,000
Power-Shift Transmission Training Aids	\$14,000	6	6	\$84,000
<b>North Idaho College</b>				
<b>Educational Equipment</b>				
Hydraulic Trainer (Industrial Maintenance Mechanic)	\$31,000	8	2	\$62,000
Manual Milling Machine (Machining)	\$22,000	12	2	\$44,000
<b>Grand Total</b>				<b>\$643,900</b>

Highlighted items were included in the Governor's Recommendation



# Division of Career Technical Education

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. CTE Middle School Quality Program			State Leadership & Technical Assist		
The agency requests 2.00 FTP and \$173,700 from the General Fund to support career exploration programs for middle school programs. At present, Career Technical Education (CTE) programming begins in the 9th grade and exposes students to high-skill, high-demand professions. Funding would assist in the launching of newly developed CTE programming for middle school career exploration courses and activities. The agency would hire two personnel, including a program quality manager and administrative assistant. The new manager would be responsible for working with career counselors and existing CTE staff to develop CTE pathways for grades 7-14. Of this request, \$136,700 is ongoing for personnel costs, \$10,000 is ongoing for operating expenditures (travel), and \$27,000 is onetime for capital outlay (repurpose existing office space and furniture).					
Agency Request	2.00	173,700	0	0	173,700
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	2.00	176,900	0	0	176,900
2. CTE Secondary Incentive Funding			General Programs		
The agency requests \$700,000 ongoing from the General Fund to expand funding for Career Technical Education secondary incentive grants. In FY 2018, the Legislature appropriated \$300,000 ongoing from the General Fund to provide incentive funding for agriculture programs and the additional five areas of career and technical education. These additional areas include: (1) business and marketing; (2) engineering and technology; (3) family and consumer sciences; (4) health professions; and (5) skilled and technical sciences. The agency now requests an additional \$700,000 to expand these programs to serve additional students. The entirety of this request is in trustee and benefit payments.					
Agency Request	0.00	700,000	0	0	700,000
Recommended by the Governor, but at a less than requested amount.					
Governor's Recommendation	0.00	300,000	0	0	300,000

# Division of Career Technical Education

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Postsecondary Capacity Expansion			Postsecondary Programs		
This request is for 14.30 FTP and \$2,079,500 from the General Fund to support the continued expansion and creation of programs at Idaho's six post secondary technical colleges. Of this request, \$1,148,900 is for ongoing personnel costs, \$199,800 is for ongoing operating expenditures, and \$730,800 is for onetime capital outlay. Expansion would accommodate an additional 245 students and provide training opportunities in high-demand career fields. This request would seek to expand or initiate 16 postsecondary Career Technical Education (CTE) programs throughout the state, including:					
- College of Southern Idaho: apprenticeship program (new) and paramedic program;					
- College of Western Idaho: occupational therapy assistant (new), unmanned aerial systems (new), and paralegal (new);					
- College of Eastern Idaho: RN nursing (average of 150 students waitlisted) and web development technology (average of ten students waitlisted);					
- Idaho State University: energy electrical engineering (average of 9 students waitlisted), unmanned aerial systems (average of 5 students waitlisted), information technology systems (average of 4 students waitlisted), and computerized machining technology;					
- Lewis-Clark State College: graphic communications (average of 6 students waitlisted) and diesel tech/collision repair (average of 8 students waitlisted); and					
- North Idaho College: dental hygiene (average of 80 students waitlisted) and cybersecurity.					
Agency Request	14.30	2,079,500	0	0	2,079,500
This request is for 7.30 FTP and \$978,900 from the General Fund to support the continued expansion and creation of programs at Idaho's six post secondary technical colleges. Of this request, \$613,400 is for ongoing personnel costs, \$96,700 is for ongoing operating expenditures, and \$268,800 is for onetime capital outlay. The Governor recommends funding the following programs:					
- College of Southern Idaho: \$238,100 for paramedic program;					
- College of Western Idaho: \$217,300 for a new occupational therapy assistant program;					
- College of Eastern Idaho: \$111,800 for registered nursing program;					
- Idaho State University: \$155,000 for energy electrical engineering program;					
- Lewis-Clark State College: \$83,300 for graphic communications program and \$52,500 for diesel tech/collision repair program; and					
- North Idaho College: \$120,900 for dental hygiene program.					
Governor's Recommendation	7.30	978,900	0	0	978,900
4. Workforce Training Centers			Dedicated Programs		
In response to recommendations from the Governor's Workforce Development Task Force, the agency requests \$750,000 ongoing in trustee and benefit payments from the General Fund. This funding would provide an additional \$125,000 to each of the six workforce training centers (WTCs) to provide responsive, adaptive, industry directed training in communities throughout the state. At present, the WTCs each receive approximately \$80,500 from Career Technical Education. The Task Force believes that the WTCs are often the most efficient option for providing training services, and recommends enabling WTCs to serve more Idahoans through additional funding.					
Agency Request	0.00	750,000	0	0	750,000
Governor's Recommendation	0.00	750,000	0	0	750,000
5. Centers for New Direction			Dedicated Programs		
The agency requests \$200,000 ongoing from the General Fund to support the efforts of Centers for New Directions (CNDs) to people reentering the workforce. Since 1982, state divorce filing fees of \$20 have been deposited in a dedicated fund to support the CNDs. The number of divorces occurring in Idaho has decreased over the past 34 years, and CNDs anticipate cuts in FY 2019 without an additional source of income. In 2012, the Legislature reduced \$200,000 from the General Fund for CNDs. CTE requests that the \$200,000 previously appropriated to the CNDs be restored, whereby the centers can continue to provide services uninterrupted.					
Agency Request	0.00	200,000	0	0	200,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

# Division of Career Technical Education

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Postsecondary Capacity Expansion			Postsecondary Programs		
This request is for 14.30 FTP and \$2,079,500 from the General Fund to support the continued expansion and creation of programs at Idaho's six post secondary technical colleges. Of this request, \$1,148,900 is for ongoing personnel costs, \$199,800 is for ongoing operating expenditures, and \$730,800 is for onetime capital outlay. Expansion would accommodate an additional 245 students and provide training opportunities in high-demand career fields. This request would seek to expand or initiate 16 postsecondary Career Technical Education (CTE) programs throughout the state, including:					
- College of Southern Idaho: apprenticeship program (new) and paramedic program;					
- College of Western Idaho: occupational therapy assistant (new), unmanned aerial systems (new), and paralegal (new);					
- College of Eastern Idaho: RN nursing (average of 150 students waitlisted) and web development technology (average of ten students waitlisted);					
- Idaho State University: energy electrical engineering (average of 9 students waitlisted), unmanned aerial systems (average of 5 students waitlisted), information technology systems (average of 4 students waitlisted), and computerized machining technology;					
- Lewis-Clark State College: graphic communications (average of 6 students waitlisted) and diesel tech/collision repair (average of 8 students waitlisted); and					
- North Idaho College: dental hygiene (average of 80 students waitlisted) and cybersecurity.					
Agency Request	14.30	2,079,500	0	0	2,079,500
This request is for 7.30 FTP and \$978,900 from the General Fund to support the continued expansion and creation of programs at Idaho's six post secondary technical colleges. Of this request, \$613,400 is for ongoing personnel costs, \$96,700 is for ongoing operating expenditures, and \$268,800 is for onetime capital outlay. The Governor recommends funding the following programs:					
- College of Southern Idaho: \$238,100 for paramedic program;					
- College of Western Idaho: \$217,300 for a new occupational therapy assistant program;					
- College of Eastern Idaho: \$111,800 for registered nursing program;					
- Idaho State University: \$155,000 for energy electrical engineering program;					
- Lewis-Clark State College: \$83,300 for graphic communications program and \$52,500 for diesel tech/collision repair program; and					
- North Idaho College: \$120,900 for dental hygiene program.					
Governor's Recommendation	7.30	978,900	0	0	978,900
4. Workforce Training Centers			Dedicated Programs		
In response to recommendations from the Governor's Workforce Development Task Force, the agency requests \$750,000 ongoing in trustee and benefit payments from the General Fund. This funding would provide an additional \$125,000 to each of the six workforce training centers (WTCs) to provide responsive, adaptive, industry directed training in communities throughout the state. At present, the WTCs each receive approximately \$80,500 from Career Technical Education. The Task Force believes that the WTCs are often the most efficient option for providing training services, and recommends enabling WTCs to serve more Idahoans through additional funding.					
Agency Request	0.00	750,000	0	0	750,000
Governor's Recommendation	0.00	750,000	0	0	750,000
5. Centers for New Direction			Dedicated Programs		
The agency requests \$200,000 ongoing from the General Fund to support the efforts of Centers for New Directions (CNDs) to people reentering the workforce. Since 1982, state divorce filing fees of \$20 have been deposited in a dedicated fund to support the CNDs. The number of divorces occurring in Idaho has decreased over the past 34 years, and CNDs anticipate cuts in FY 2019 without an additional source of income. In 2012, the Legislature reduced \$200,000 from the General Fund for CNDs. CTE requests that the \$200,000 previously appropriated to the CNDs be restored, whereby the centers can continue to provide services uninterrupted.					
Agency Request	0.00	200,000	0	0	200,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

**Post-Secondary Program Capacity Expansion Requests**  
**Requested Amounts (FY 2019)**

Institution	Priority	Description	FTP	PC(\$)	OE (\$)	CO (\$)	Total Amount	GOV Rec
CSI	1	Apprenticeship	1	\$84,000	\$15,000	\$110,000	\$209,000	
CSI	2	Paramedic	1	\$84,000	\$10,000	\$144,000	\$238,000	\$238,100
CWI	1	Occupational Thearapy Assistant	2	\$188,800	\$27,000	\$0	\$215,800	\$217,300
CWI	2	Unmanned aerial systems	2	\$110,400	\$12,500	\$12,000	\$134,900	\$0
CWI	3	Paralegal	2	\$185,100	\$9,900	\$0	\$195,000	\$0
EITC	1	RN Nursing	1	\$77,800	\$33,300	\$0	\$111,100	\$111,800
EITC	2	Web Development Technology	1	\$83,800	\$35,200	\$41,800	\$160,800	\$0
ISU	1	Energy Electrical Engineering	1	\$83,800	\$10,000	\$60,800	\$154,600	\$155,000
ISU	2	Unmanned aerial systems	0	\$0	\$9,000	\$69,000	\$78,000	\$0
ISU	3	Information Technology Systems	0	\$0	\$5,000	\$32,200	\$37,200	\$0
ISU	4	Computerized Machining Tech	0	\$0	\$0	\$40,000	\$40,000	\$0
ISU	5	Diesel Technology	0	\$0	\$5,000	\$157,000	\$162,000	\$0
LCSC	1	Graphic Communications	1	\$62,300	\$9,000	\$11,500	\$82,800	\$83,300
LCSC	2	Diesel Tech/Collision Repair	0	\$0	\$0	\$52,500	\$52,500	\$52,500
NIC	1	Dental Hygiene	1.3	\$115,900	\$7,400	\$0	\$123,300	\$120,900
NIC	2	CITE: Cybersecurity	1	\$73,000	\$11,500	\$0	\$84,500	\$0
14.3				\$1,148,900	\$199,800	\$730,800		
							\$2,079,500	\$978,900

# Division of Career Technical Education

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Ag Startup Funding		Dedicated Programs			
The agency requests \$25,000 ongoing from the General Fund for additional support of agriculture program startups as part of the Idaho Quality Program standards. In FY 2018, six new programs were approved but Career Technical Education (CTE) only has funding to support one start-up program. In the first year, new agriculture programs receive a grant of \$25,000 to invest in onetime equipment expenses in addition to the existing funding that supports new program course offerings. Requested funding would enable CTE to fund one additional startup program each year.					
Agency Request	0.00	25,000	0	0	25,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
7. Program Alignment		General Programs			
The agency requests \$178,000 onetime from the General Fund to support the alignment of 15 programs in secondary and postsecondary courses. Amendments to Section 33-2205(3) and (4), Idaho Code, in 2015 included intent language that the Division of Career Technical Education (CTE) would work to incentivize public colleges and universities to align foundational courses to achieve uniformity and transferability. Program and course alignment enables students to transition directly from secondary to post secondary programs. In FY 2018, CTE was appropriated \$196,000 onetime from the General Fund for this purpose. The entirety of this request is in operating expenditures.					
Agency Request	0.00	178,000	0	0	178,000
Governor's Recommendation	0.00	178,000	0	0	178,000
8. Online CTE Course Development		General Programs			
The agency requests \$70,000 onetime from the General Fund to develop four online CTE courses through Idaho Digital Learning Academy, which serves over 1,000 students and 101 school districts across the state. Online CTE courses enable students to pursue interests in high demand, high paying careers independent of their location in the state or local access to CTE programming.					
Agency Request	0.00	70,000	0	0	70,000
Governor's Recommendation	0.00	70,000	0	0	70,000
9. Standard Alignment for Trades		Dedicated Programs			
The agency requests \$82,000 of dedicated funds from the Division of Building Safety to update industry standards and develop end-of-course assessments for HVAC and plumbing professionals. The request to develop these standards and assessments comes from the HVAC and Plumbing Boards, and CTE anticipates completion of the project with the Division of Building Safety in FY 2019. This request is also reflected in the budget for the Division of Building Safety, which has requested \$82,000 from the State Regulatory Fund to pay CTE. This payment would be deposited in the division's Miscellaneous Revenue Fund to be spent by CTE.					
Agency Request	0.00	0	82,000	0	82,000
The Governor recommends \$82,000 from the dedicated funds, but on a onetime basis.					
Governor's Recommendation	0.00	0	82,000	0	82,000

# Division of Career Technical Education

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>10. Reorganization Correction</b>	<b>State Leadership &amp; Technical Assist, General Programs</b>				
The agency requests this line item to correct a previous appropriation error regarding the State Leadership and Technical Assistance and General Programs within the Division of Career Technical Education (CTE). In FY 2017, the division transferred six positions formerly paid through contracts and reclassified five existing positions. The adjustment overlooked the reclassification of the five positions. In FY 2018, the legislature approved requests by the agency to shift funding to accommodate this reorganization. As a part of this reorganization, six employees were funded at a 50-50 split between the General Fund and federal funds, but the agency doubts sustainability of these federal funds long-term. Consequently, CTE requests that 0.50 FTP and some personnel costs be shifted from federal to state personnel costs with an offset to trustee and benefit payments funding. The result of this transaction moves \$10,500 from trustee and benefits payments to personnel costs and moves \$7,900 in funding from General Programs to State Leadership. The impact to the General Fund and federal funds for FY 2019 nets to zero, but the General Fund would be obligated to support variable benefit cost increases in the future.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>11. Shift of Funds to CEI</b>	<b>Postsecondary Programs</b>				
In May of 2017, Bonneville County voters approved a measure to convert Eastern Idaho Technical College into the College of Eastern Idaho (CEI). The agency requests the ongoing reduction of 17.00 FTP and \$1,081,200 from the Postsecondary Program. This funding includes funds for maintenance and administrative staff that will continue to be needed as Eastern Idaho Technical College transitions to CEI. This shift is mirrored in CEI's budget request as line item 10.					
Agency Request	(17.00)	(1,081,200)	0	0	(1,081,200)
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	(17.00)	(1,111,100)	0	0	(1,111,100)
<b>12. IT/Telecommunications</b>	<b>State Leadership &amp; Technical Assist</b>				
The agency requests \$26,900 from the General Fund for the estimated increase in operating expenditures for IT and telecommunication support services provided by the Department of Administration. Specifically, \$10,300 is ongoing operating expenses for internet and network security and network hosting services, and \$6,600 is onetime for the purchase of cybersecurity software.					
Agency Request	0.00	26,900	0	0	26,900
<i>The Governor recommends funding for projected annual information technology billings. The Governor does not recommend the General Fund for software purchases and maintenance fees related to cybersecurity.</i>					
Governor's Recommendation	0.00	500	0	0	500
<b>14. Increase Funds for Adult Ed</b>	<b>Related Services</b>				
The agency requests \$100,000 from federal funds to support continued adult education. Career Technical Education utilizes a federal grant to support adult education throughout the state, but the current appropriation is anticipated to fall short of the federal award amount. This request would enable the division to access all federal funds available for adult education.					
Agency Request	0.00	0	0	100,000	100,000
Governor's Recommendation	0.00	0	0	100,000	100,000
<b>Budget Law Exemptions</b>	<b>Postsecondary Programs</b>				
The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments for the Postsecondary Program only. This authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2019 Total</b>					
Agency Request	582.26	67,218,700	634,800	8,916,800	76,770,300
Governor's Recommendation	575.26	65,693,500	634,800	8,930,500	75,258,800

# Division of Career Technical Education

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	(0.70)	1,846,700	78,100	90,600	2,015,400
% Change from Original App	(0.1%)	2.8%	14.0%	1.0%	2.7%
Governor's Recommendation					
Change from Original App	(7.70)	321,500	78,100	104,300	503,900
% Change from Original App	(1.3%)	0.5%	14.0%	1.2%	0.7%